Mawgan Parish Council 2020-21

Actual 2018/19	Budget item		Original estimate 2019/20	Year to date 2019/20	Revised estimate 2019/20	Estimate 2020/21
£			£	£	£	£
	EXPENDITURE					
6,176	Staff costs		6,536	4,632	6,536	6,536
	Administration					
100		Accountancy/internal audit	100		100	120
409		Clerk's expenses	439	256	340	400
1,582		Clerk's pension	1,582	1,186	1,582	1,682
61	(Tsohost)	Computer (money towards joint new one)	70	84	350	300
0		Elections	2,000	0	0	2,000
200		External audit	200	200	200	200
133		Risk Assessment Costs	145	137	137	140
0		HMRC	0	0	0	400
0		Hall hire	0	0	0	0
40		ICO	40	40	40	40
	Cleaning & materials		0			
		Cleaning				
		Materials				
560	Insurance		580	569	569	650
0	Members expenses					
		Out of pocket expenses				
		Training				
		CALC subscription				
457	Grants to voluntary groups, etc.		700	237	337	350
	Utilities					
44		Energy				
600	Feast Week		240	602	602	700
1,149	War memorial		120	90	120	500
4,032	Trimming	Churchyards	4,010	3,455	4,010	4,500
461	"	Local		570.00	800	1,200
832	"	Agency for Cornwall Council	837	848	848	853
1,639	(50% hall)	Recreation field	2,000	1,495	2,000	2,000
	Signs & notice boards		0	567	800	500
438	Christmas tree & lights		0	125	200	200
520	Seats					
3,592	Defibrillators		3,002	0	120	3,000
460	Repairs, Hedge trimming, spraying, etc		0	162	162	175
	Special events					
		WW2 75th VE Day				250
8,263	Capital expenditure (Hall Klargester)(50%)		0	0	6,625	
	"	" (" toilets & dryers)				12,000
31,750	**TOTAL EXPENDITURE**		22,601	15,255	26,478	38,696

Actual 2018/19	Budget item	Original estimate 2019/20	Year to date 2019/20	Revised estimate 2019/20	Estimate 2020/21
£		£	£	£	£
	INCOME				
25,250	Precept	25,500	25,500	25,500	25,600
832	Trimming agency work	837	837	837	853
0	Play equipment	0	0	0	
458	Community Chest	0	0	0	0
100	Christmas tree (uncleared cheque)				
985	CTS grant	763	772	772	661
908	Hall (50% grass cutting)	1,067	0	1,067	
1,101	Feast Week	1,000	1,149	1,149	
29,634	**TOTAL INCOME**	29,167	28,258	29,325	27,114
-31,750	**LESS TOTAL EXPENDITURE**	-22,601	-15,255	-26,478	-38,696
-2,116	**SURPLUS/DEFICIT**	6,566	13,003	2,847	-11,582
34,452	**BALANCE BROUGHT FORWARD AT 01 APRIL**	28,702	28,702	28,702	31,549
28,702	**BALANCE CARRIED FORWARD AT 31 MARCH**	35,268		31,549	19,967

THIS IS ALL NET OF VAT

Cost per 'D' band property = £25500/293.65 **86.84 2019/20**
Cost per 'D' band property = £25600/291.02 **87.97 2020/21**
To clarify what a 'D' band property means:

A band	is	25%	of D band
B band	is	50%	of D band
C band	is	75%	of D band
D band	is	100%	of D band
E band	is	125%	of D band
F band	is	150%	of D band
G band	is	175%	of D band

etc… etc… etc…
in this case there are purported to be 291.02 'D' band properties in Mawgan Parish.

To arrive at this; CC counts all the various 25%'s of a D
band and divides the total by 4 in order to arrive at a total no of D bands.